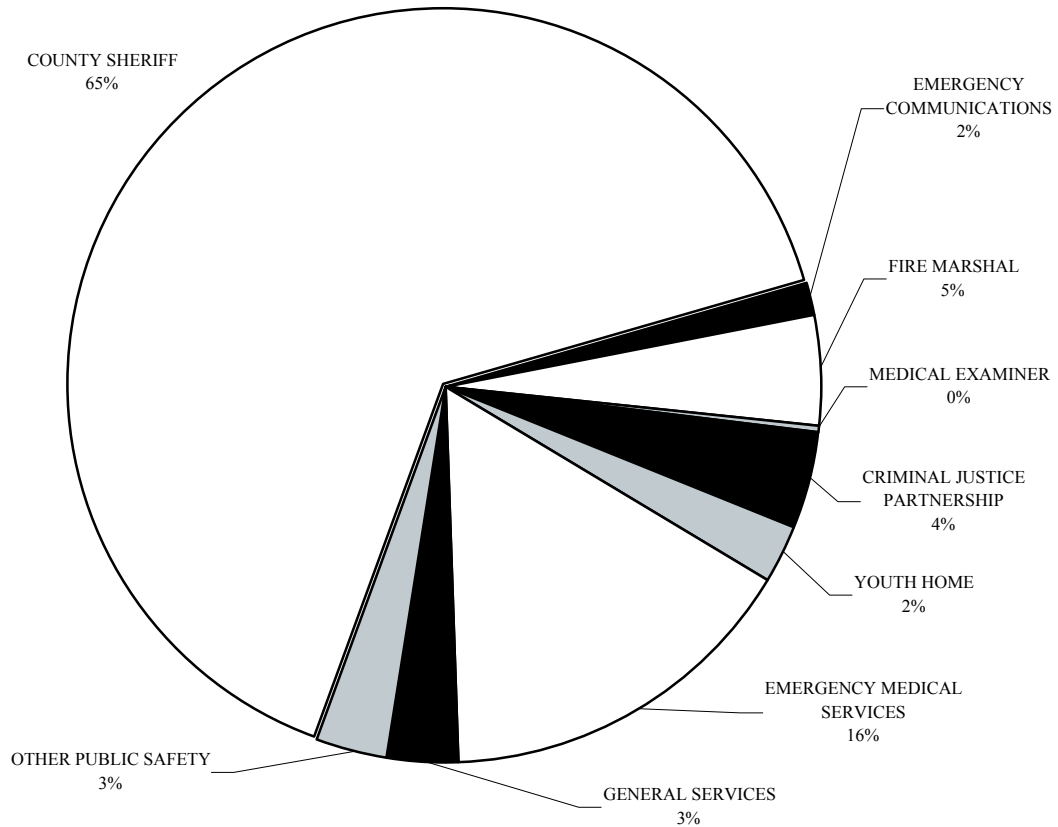


# Public Safety Approved Budget



Business area	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
COUNTY SHERIFF	\$ 25,485,487	\$ 26,013,958	\$ 25,748,717	\$ 30,811,852	\$30,344,281
EMERGENCY COMMUNICATIONS	\$ 746,056	\$ 622,860	\$ 622,860	\$ 696,973	\$740,930
FIRE MARSHAL	\$ 2,081,634	\$ 1,783,769	\$ 2,923,570	\$ 2,278,621	\$2,212,829
MEDICAL EXAMINER	\$ 109,675	\$ 104,500	\$ 84,074	\$ 104,500	\$95,000
CRIMINAL JUSTICE PARTNERSHIP	\$ 1,536,222	\$ 1,818,482	\$ 1,644,620	\$ 1,937,389	\$1,979,159
YOUTH HOME	\$ 902,937	\$ 894,296	\$ 944,669	\$ 1,093,329	\$1,107,079
EMERGENCY MEDICAL SERVICES	\$ 6,374,919	\$ 6,631,500	\$ 6,797,923	\$ 7,298,744	\$7,429,868
GENERAL SERVICES	\$ 1,074,985	\$ 1,376,548	\$ 1,202,728	\$ 1,421,056	\$1,449,189
OTHER PUBLIC SAFETY	\$ 952,337	\$ 1,218,679	\$ 1,242,014	\$ 1,476,524	\$1,416,524
<b>Overall Result</b>	<b>\$ 39,264,251</b>	<b>\$ 40,464,592</b>	<b>\$ 41,211,175</b>	<b>\$ 47,118,988</b>	<b>\$46,774,859</b>

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# ANIMAL CONTROL

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## MISSION

Durham County Animal control is committed to serving and protecting the citizens and animals of Durham County by providing timely, responsible customer service; humane treatment of healthy, injured, unwanted, dangerous and stray animals; the enforcement of the Durham County Animal Control Ordinance; educating the public at every opportunity to foster proper care and relief for animal overpopulation. This department is dedicated to improving the quality of life for pets through education and the enforcement of animal control laws.

## PROGRAM DESCRIPTION

This department enforces both state and local laws pertinent to the field of Animal Control by use of the North Carolina State Statutes and the Durham County Animal Control Ordinance. The department investigates complaints from citizens with regard to animal problems within our community. It administers programs in animal bites, rabies control, dangerous animals, dog fighting, animal cruelty, stray and nuisance animals. The department coordinates recruitment, selection, hiring, training, evaluation of staff, and preparation of budgets. The department manages the animal license and civil penalty programs and is responsible for monitoring the contract compliance of the Durham County Animal Shelter by the Animal Protection Society of Durham. The Animal Control Department is open from 8:30 AM to 5:00 PM and is located at 2117 E. Club Blvd., Durham. North Carolina.

## 2005-06 ACCOMPLISHMENTS

- Translated pertinent forms and material from the Animal Control Ordinance into Spanish for our Latino Community
- Partnered with the newly developed Animal Control Task Force of Partners Against Crime, District 2 and worked with the District 2 community to resolve animal related issues
- Developed an animal disaster response group to begin writing a Durham County Animal Response Disaster Plan for Durham City and County to be implemented in relation to the State Animal Response Team. Partnered with Emergency Management, NCDA and the Cooperative Extension Service to develop the plan
- Worked with individual neighborhood associations and assisted with their various animal control issues

## 2006-2007 HIGHLIGHTS

Budgeted amount allows Animal Control to maintain current level of service.  
Plus:

- Increases APS contract amount
- Provides training for staff
  - Chemical immobilization
  - Level I cruelty investigations
  - Level I NACA training
  - Level II NACA training
  - Crystal reports software
- New tranquilizer gun

# Animal Control

Fund: General

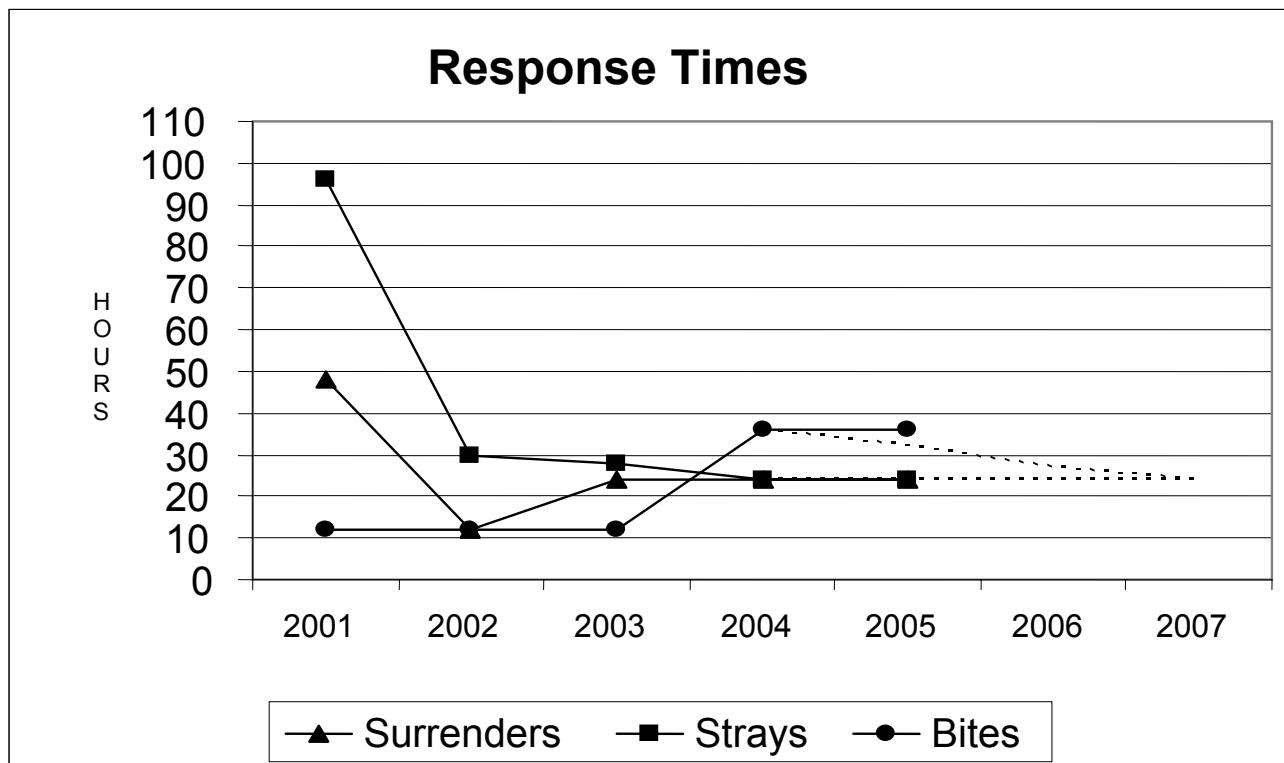
Functional Area: Public Safety

Fund Center: 4190350000

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$554,494	\$703,708	\$562,159	\$720,090	\$735,953
Operating	\$520,491	\$672,840	\$640,569	\$700,966	\$713,236
<b>Total Expenditures</b>	<b>\$1,074,985</b>	<b>\$1,376,548</b>	<b>\$1,202,728</b>	<b>\$1,421,056</b>	<b>\$1,449,189</b>
▽ <i>Revenues</i>					
Taxes	\$482,165	\$555,000	\$465,743	\$475,000	\$475,000
Service Charges	\$48,489	\$50,500	\$42,389	\$43,000	\$43,000
Other Revenues	\$6,200	\$4,000	\$6,307	\$5,000	\$5,000
<b>Total Revenues</b>	<b>\$536,854</b>	<b>\$609,500</b>	<b>\$514,439</b>	<b>\$523,000</b>	<b>\$523,000</b>
<b>Net Expenditures</b>	<b>\$538,130</b>	<b>\$767,048</b>	<b>\$688,289</b>	<b>\$898,056</b>	<b>\$926,189</b>
FTEs	16.00	18.00	18.00	18.00	18.00

## 2006-2007 PERFORMANCE MEASURES

Performance Measure: Animal Control Investigating Hours



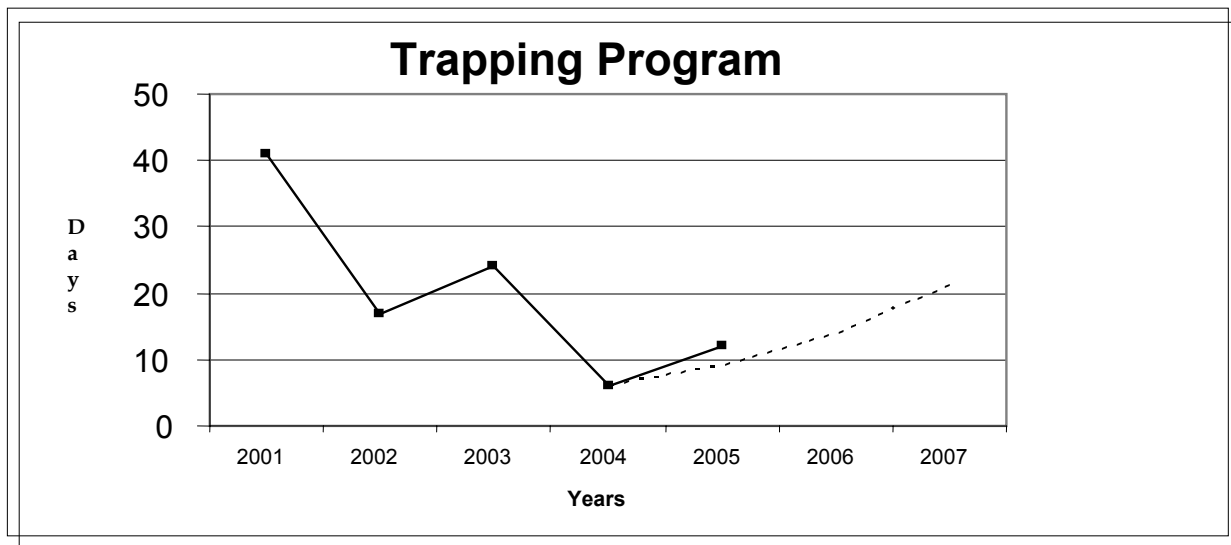
### Story Behind the Last 2 Years of Performance

- Trends from 2005 to 2006 remain consistent for surrenders, bites, and strays.

**Strategies: What do you propose to do to improve program performance?**

- No Cost: Track performance of service time manually  
Run reports of calls intermittently through the day to see where calls stand  
Prioritize calls by location
- Low Cost: Enhance reporting system to track time more efficiently on a monthly basis  
Prepare customer service survey and produce monthly report of results

**Performance Measure: Animal Control Trapping Program**



**Story Behind the Last 2 Years of Performance**

- Service time for setting traps continues to drop significantly between FY05 and FY06 due to purchase of new traps.
- Warmer weather allowed traps to be set longer into the seasons
- Dedicating certain officers to the trapping program allowed more concentration on traps

**Strategies: What do you propose to do to improve program performance?**

- No Cost: -Get more citizens to use outside trapping companies or purchase their traps  
-Use no cost rescue groups to come in and trap our feral cat colonies, neuter and release
- Low Cost: Purchase more traps, along with added personnel to service traps  
Place more emphasis on trapping feral cat colonies and removing the cats from breeding population.

# Sheriff

Fund: General

Functional Area: Public Safety

Business Area: 4310

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$21,158,209	\$22,044,168	\$21,579,354	\$22,882,275	\$23,056,130
Operating	\$4,207,689	\$3,953,790	\$4,011,570	\$4,772,417	\$4,204,160
Capital	\$119,589	\$16,000	\$157,793	\$3,157,160	\$3,083,991
<b>Total Expenditures</b>	<b>\$25,485,487</b>	<b>\$26,013,958</b>	<b>\$25,748,717</b>	<b>\$30,811,852</b>	<b>\$30,344,281</b>
▽ <i>Revenues</i>					
Licenses & Permits	\$4,030	\$5,300	\$4,065	\$3,000	\$3,000
Intergovernmental	\$1,322,092	\$909,685	\$1,593,302	\$3,561,987	\$3,705,649
Contrib. & Donations	\$7,000	\$0	\$20,926	\$0	\$0
Investment Income	\$4,411	\$0	\$8,736	\$0	\$0
Service Charges	\$754,906	\$682,500	\$872,485	\$753,500	\$753,500
Other Revenues	\$46,593	\$6,000	\$294,504	\$3,000	\$3,000
<b>Total Revenues</b>	<b>\$2,139,032</b>	<b>\$1,603,485</b>	<b>\$2,794,018</b>	<b>\$4,321,487</b>	<b>\$4,465,149</b>
<b>Net Expenditures</b>	<b>\$23,346,455</b>	<b>\$24,410,473</b>	<b>\$22,954,699</b>	<b>\$26,490,365</b>	<b>\$25,879,132</b>
FTEs	422.09	433.09	433.00	440.00	437.00

## FY 2006-2007 HIGHLIGHTS

- Includes funding for 1 Crime Scene Investigator and 1 Staff Assistant
- Expansion of Gangnet program (\$568,029) including two new positions and computer equipment is 100% grant funded.
- 33 replacement and 1 new vehicle(s) (\$893,265) and equipment (\$186,110) are included in Vehicle and Equipment Purchases Fund Center (see Non-Departmental).
- The Sheriff's Office is a sub-recipient of a grant from the City of Durham for the 800 MHz Radio Upgrade. This total project has a cost of \$2,645,160. The grant totals \$1,983,870 with a county match of \$661,290. This program was originally included in the Capital Improvement Plan (CIP) and has now been removed from the CIP and included in the Sheriff's Office Budget.
- FY 2007 Budget allows Detention Services to maintain current level of service.

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# SHERIFF LAW ENFORCEMENT SERVICES

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## MISSION

The mission of the Sheriff's Office is to enforce the laws established under the Statutes of North Carolina by maintaining public safety, serving civil process, transporting prisoners, providing court security and running a constitutionally safe and secure Detention Facility. Furthermore, the Sheriff's Office is dedicated to maintaining the status of being a nationally accredited agency by the Commission on Accreditation for Law Enforcement Agencies (CALEA). The Sheriff's Office is also committed to fulfilling these duties by providing education, eradication and treatment where needed to reduce crime in Durham County.

## PROGRAM DESCRIPTION

Sheriff Law Enforcement Services is responsible for providing public safety and law enforcement services in Durham County. Law Enforcement Services is divided into three major divisions, which are Operations, Support Services, and Planning & Development. The Operations Division includes Patrol, Communications, Community Services (GREAT, SRO, Crisis Intervention, Domestic Violence, Juvenile Services, TRIAD), Crime Analysis, Fleet Maintenance, SCOPE (Sheriff's Community Policing Effort), Records, Permits, Warrants, Child Support, Hazardous Devices Unit and Search/Recovery Team.

The Support Services Division includes Investigations, SAC/NARC (vice unit), Civil Process, Court & Building Security, Transportation (inmates, prisoners, juveniles), Training, Administrative Information Desk, Pistol Team, Honor Guard and Negotiations Response Team.

The Planning and Development Division of the Sheriff's Office is responsible for Budget and Fiscal Management, Management Information Systems (technology), Property Control, Purchasing, Asset Inventory Control, Promotional Process and Grant Development/ Administration. There is a Professional Standards division that handles all matters relating to agency accreditation, internal affairs, vehicle purchases and evidence control. This division also includes the Sheriff's Legal Advisor.

## 2005-2006 ACCOMPLISHMENTS

- Civil process service rate is 88%.
- Truancy focus has increased through the establishment of a Truancy Hotline, billboard signage, public awareness through local community groups and a new reporting system. Reported truancy cases have increased 56% over the past year.
- Gang officers have provided over 1,000 hours gang awareness training and coordinated the efforts of 21 law enforcement agencies to share gang intelligence.
- SAC/N unit seized approximately \$19,000,000 in drugs.
- Sheriffswatch@shf.co.durham.nc.us was initiated to enhance the information flow between our agency and county citizens.
- Child support officer activities resulted in \$1,540,263 in child support bonds set.
- \$1,351,128 in taxes/funds have been collected.
- Over 600,000 patrons entering the Judicial Building and Judicial Annex were screened. This effort resulted in the confiscation of approximately 3,400 weapons.
- Over 2,300 hours of volunteer service contributed by the Reserve Unit.

# Sheriff Law Enforcement (LEO) Services Organization

Fund: General

Functional Area: Public Safety

Fund Center: 4310320000

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$10,360,202	\$10,919,820	\$10,942,718	\$11,620,544	\$11,632,849
Operating	\$2,828,768	\$2,362,530	\$2,316,362	\$3,025,132	\$2,479,507
Capital	\$11,045	\$4,000	\$79,060	\$2,683,160	\$2,645,160
<b>Total Expenditures</b>	<b>\$13,200,015</b>	<b>\$13,286,350</b>	<b>\$13,338,140</b>	<b>\$17,328,836</b>	<b>\$16,757,516</b>
▽ <i>Revenues</i>					
Licenses & Permits	\$4,030	\$5,300	\$4,065	\$3,000	\$3,000
Intergovernmental	\$359,690	\$334,450	\$516,535	\$2,343,999	\$2,343,999
Contrib. & Donations	\$7,000	\$0	\$20,926	\$0	\$0
Service Charges	\$612,741	\$552,500	\$681,286	\$583,500	\$583,500
Other Revenues	\$19,432	\$1,000	\$2,631	\$1,000	\$1,000
<b>Total Revenues</b>	<b>\$1,002,893</b>	<b>\$893,250</b>	<b>\$1,225,443</b>	<b>\$2,931,499</b>	<b>\$2,931,499</b>
<b>Net Expenditures</b>	<b>\$12,197,122</b>	<b>\$12,393,100</b>	<b>\$12,112,697</b>	<b>\$14,397,337</b>	<b>\$13,826,017</b>
FTEs	198.09	199.09	199.00	204.00	201.00

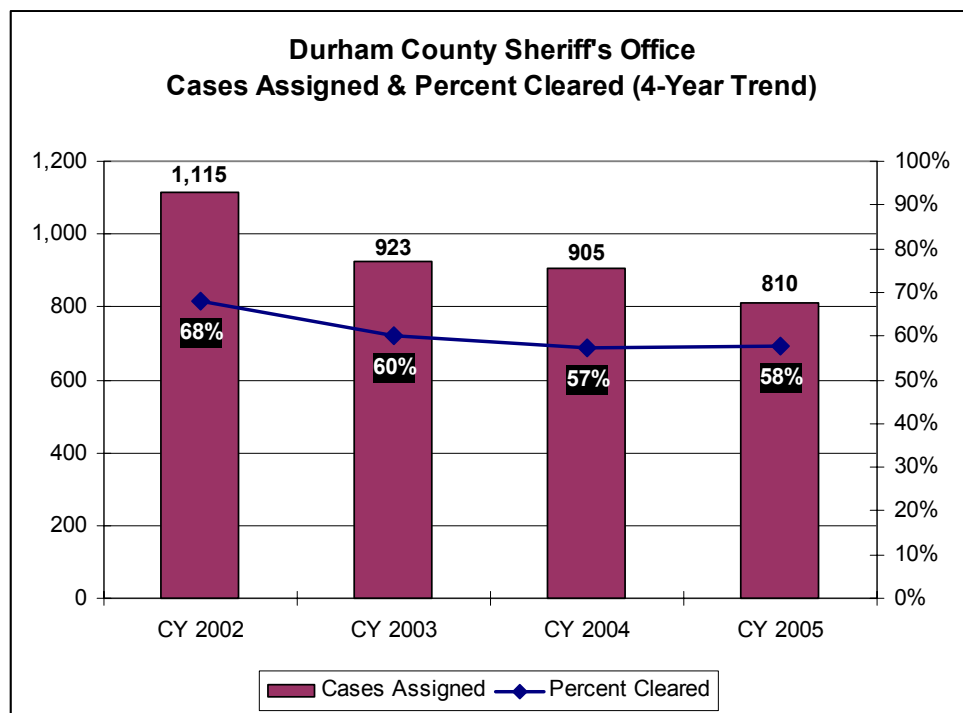
## 2006-07 PERFORMANCE MEASURES

### Performance Measure: Percentage of Part I Crimes and Clearance

The entire community is concerned with issues involving public safety and crime. The Durham County Sheriff's Office operates fifteen distinct divisions to provide a comprehensive approach to reducing crime and its effect on our community. A few of the most recognized divisions are Child Support Enforcement, Gang Unit, Patrol, School Resource Officers and Truancy. Some of the less known divisions, but equally as effective on combating crime, are the Criminal Investigations Unit, Juvenile Probation, Civil Process, the Sheriff's Anti-Crime & Narcotics Unit, and the Hazardous Devices Unit. Together the many divisions and units ensure the safety of Durham County's citizens.

As an agency, the Durham County Sheriff's Office has maintained a relatively consistent clearance rate for cases assigned for the last three years [see Chart 1]. In addition, Chart 1 shows a decrease in the number of cases assigned, yet the percent of cases cleared remained steady. There are many factors that contribute the solvability or clearing of a case. However, the Durham County Sheriff's Office continues to solve crimes at a high rate of clearance.

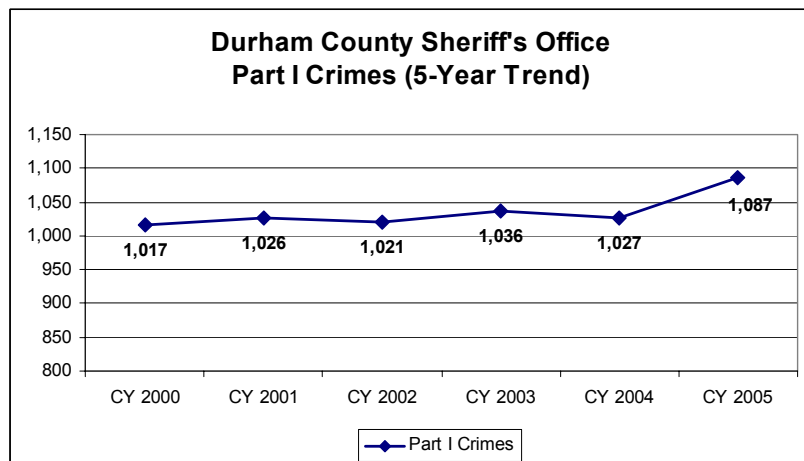
Chart 1



Part I Crimes, such as murder, rape, robbery, assault and motor vehicle theft, are reported annually for inclusion in the Uniform Crime Report (UCR), a national database of crimes committed. Chart 2 below shows a five-year trend of Part I Crimes reported to the UCR from the Durham County Sheriff's Office. Overall, Part I Crimes have remained consistent for the five-year period. The small increase between 2004 and 2005 is attributed to a change in reporting of assault-related crimes instituted by the UCR. The increase amounts to a 5.84% increase from 2004 to 2005. Specifically, 57 assaults were reported in 2004 using different UCR ratings compared to 105 assaults reported in 2005 using the new UCR ratings. If the reporting criteria had remained the same, the Durham County Sheriff's Office would have realized an overall decrease in Part I Crimes.



Chart 2



**Strategies: What do you propose to do to improve program performance?**

- Increased communication efforts between patrol officers, investigators and specialty units to share intelligence needed to prevent or solve crime.
- Promote information sharing among other criminal justice and law enforcement agencies.
- Enhance the ability of the crime analysis unit to provide timely resource information to impacted units.
- Increase community / citizen involvement in the reporting and clearance of crime.
- Improve utilization of technology and associated resources in crime fighting efforts.
- Maintain officer skills, certification levels and training relevant to their specific function.
- Continue to partner in community projects, citizen group meetings and other initiatives related to addressing quality of life issues impacting Durham residents.

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# SHERIFF'S DETENTION SERVICES

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## MISSION

The mission of the Sheriff's Office, as it relates to the detention services, is operating a constitutionally safe and secure Detention Facility. The Sheriff's Office is dedicated to fulfilling these duties by providing education, eradication and treatment where needed to reduce crime in Durham County.

## PROGRAM DESCRIPTION

The Durham County Sheriff is responsible for the administration and operation of the County's Detention Facility. The duty of Detention Services is to house inmates in a safe, secure, and adequate environment while ensuring the protection of inmates, staff and the surrounding community through the proper administration and operation of the facility. Detention Services is dedicated to providing several "self-help" and work programs for inmates to reduce recidivism and promote rehabilitation and productive use of time spent under incarceration.

## 2005-06 ACCOMPLISHMENTS

- Managed a 17% inmate population growth over the past 3 years in the Durham County Detention Facility.
- Created new inmate incentive program to maintain order throughout Detention Center and encourage inmates to keep cells clean.
- Translated inmate rules and procedures handbook into Spanish and posted throughout Detention Center.
- Continued monthly reporting of incarcerated Social Security recipients to Social Security Administration resulting in revenue of \$22,800, a 10% increase from the previous fiscal year.
- Continued implementation of wristband policy to identify and track all inmates, eliminating identification errors.
- Completed staff training of Direct Supervision, Suicide Prevention Tactics and Crisis Management.
- Conducted successful blood drive in association with the Durham Red Cross and exceeded target donations by 10%.
- Completed successful United Way Campaign and met donation goals.
- Received accreditation from the National Commission on Correctional Health Care.

# Detention Services Organization

Fund: General

Functional Area: Public Safety

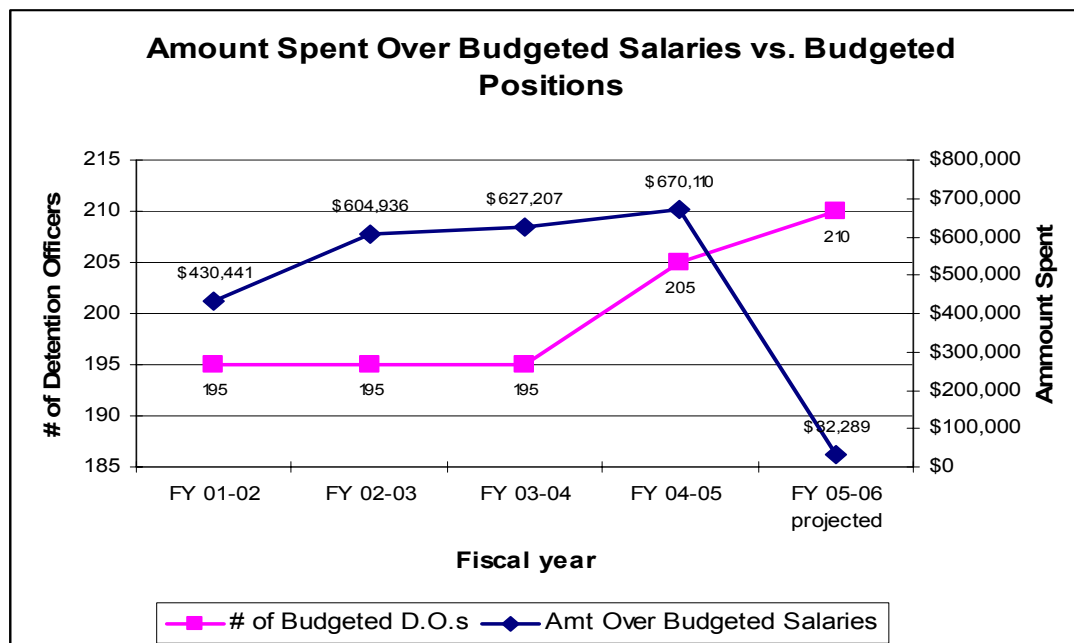
Fund Center: 4310330000

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$10,798,007	\$11,124,348	\$10,636,636	\$11,162,927	\$11,324,477
Operating	\$1,295,056	\$1,566,710	\$1,405,134	\$1,637,774	\$1,498,311
Capital	\$14,161	\$12,000	\$0	\$62,000	\$0
<b>Total Expenditures</b>	<b>\$12,107,225</b>	<b>\$12,703,058</b>	<b>\$12,041,770</b>	<b>\$12,862,701</b>	<b>\$12,822,788</b>
▽ <i>Revenues</i>					
Intergovernmental	\$815,843	\$566,000	\$646,225	\$620,000	\$620,000
Service Charges	\$142,164	\$130,000	\$191,199	\$170,000	\$170,000
Other Revenues	\$3,326	\$5,000	\$1,893	\$2,000	\$2,000
<b>Total Revenues</b>	<b>\$961,334</b>	<b>\$701,000</b>	<b>\$839,317</b>	<b>\$792,000</b>	<b>\$792,000</b>
<b>Net Expenditures</b>	<b>\$11,145,891</b>	<b>\$12,002,058</b>	<b>\$11,202,453</b>	<b>\$12,070,701</b>	<b>\$12,030,788</b>
FTEs	224.00	234.00	234.00	234.00	234.00

## 2006-2007 PERFORMANCE MEASURES

**Performance Measure:** Amount Over Budgeted Salaries Spent vs. Budgeted Positions (by fiscal year)

Graph 1



Source: Durham County Detention Center statistics and Durham County Financial System

As always a standard measure of efficiency involves some form of costs in most cases. One cost that can be measured in to illustrate the relative efficiency of the Detention Center Security division is the amount spent over the budgeted salaries. You will notice a significant decrease in these numbers due to certain variables:

- Increase in the staffing levels
- Steady staffing levels
- Decrease in the amount of medical transports outside of the facility
- A decrease in the frequency of new officer training
- Repairs/updates to essential security equipment

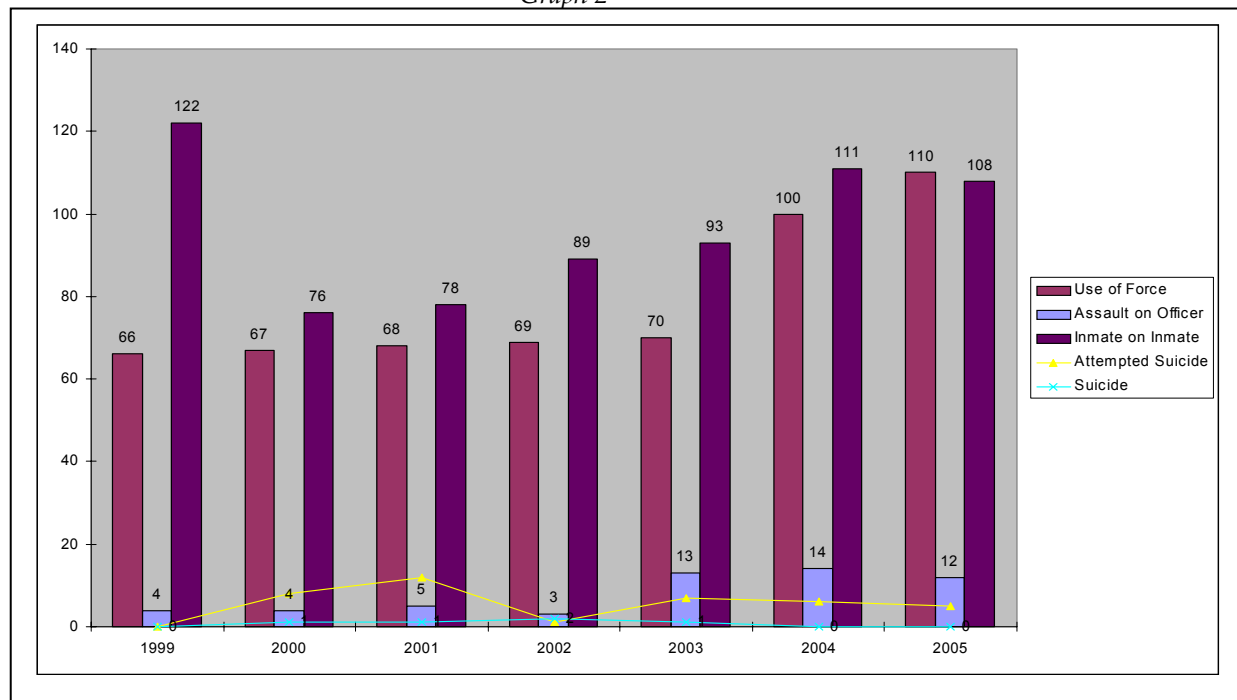
We reached a sufficient level of staffing on a continuous basis that allowed us to decrease the amount of overtime utilized to operate the facility at a safe and efficient level. In the past inadequate staffing levels, Detention Officers transporting inmates to hospitals for medical/mental treatment, and failing/malfunctioning security equipment, were major contributors to the overspending of salaries that became necessary to maintain safety and security at the Detention Center.

Using the expenditure data from Graph 1 above, the average budget deficit, prior to the current fiscal year, caused by overspending salaries is \$583,174. In terms of budgeted positions, as the number of Detention Officer positions increased, the amount spent over budgeted salaries decreased. Maintaining the current staffing level of 210 Detention Officers will prevent issues related to budget deficits, barring any sharp increases in inmate population or other factors and variables.

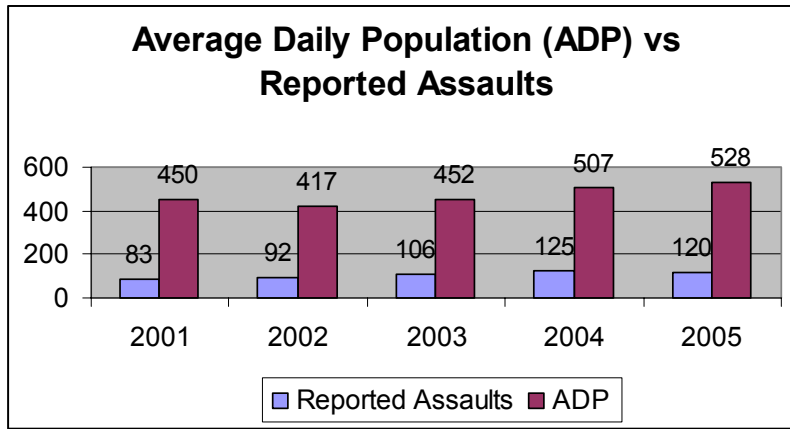
#### **Performance Measure: 5-Year Trend of Reported Incidents**

(Assaults on Officers, Inmate on Inmate Assaults, and Use of Force)

*Graph 2*



One way to determine the relative safeness of the Detention Center is to analyze the trend, if any, of incidents that involve or have the potential to involve bodily injury to those detained within or working at the facility. Based on the information in *Graph 2*, reported incidents at the Detention Center in all three categories have shown a steady growth since 2002 but no exceedingly noticeable increase within the past 2 years, despite the fact that the Average Daily Inmate Population (ADP) for 2005 was 528, an increase of 21 from the previous year, 2004 [see *Graph 3*]. We attribute this in part, to our ability to maintain adequate and safe staffing levels within the facility. With an average daily population of 528 inmates, the daily ratio in the housing area of inmate to officer is 27 to 1.



Graph 3

While the number of people being booked or incarcerated in the Detention Facility cannot be controlled, the level of staffing and proper training of staff can be adjusted to meet the demands of an increasing inmate population. Over the course of five years as the staffing level decreased, the number of reported assaults on officers increased. The provision of more positions reduced the turnover rate and the years of experience among the lower ranks of detention officers increased. Training officers to be better able to identify and classify inmates by gang affiliation, medical/mental condition and potential vulnerability can have a definitive impact on the number of reported assaults on officers, inmate on inmate assaults and causes for use of force. When Detention Officers are provided training they are better equipped to handle conflicts with inmates.

**Strategies: What do you propose to do to improve program performance?**

- ♦ Maintaining the current level of staffing to reduce reliance on overtime funding and ultimately decrease the turnover rate of 15.3%;
- ♦ Increase funding to provide needed training to better equip detention officers to deal with inmates and detainees; and,
- ♦ Continue to utilize the inmate classification system for the protection of staff and the population we serve.
- ♦ Purchase 1 Security Work Station for the Captains' Office, 25 new camera locations.

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# CRIMINAL JUSTICE RESOURCE CENTER

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## MISSION

The mission of the Durham County Criminal Justice Resource Center is to reduce crime in the community by reducing recidivism through highly structured programs where offenders learn to modify their behavior patterns that lead to criminal activities.

## PROGRAM DESCRIPTION

The Criminal Justice Resource Center as a public safety department is responsible for service delivery to offenders on supervised probation, post-release supervision and in detention. The department provides various programs to adult and juvenile offenders residing in Durham County. All services are provided at a central location and designed to address various needs in a holistic approach. Program participants have access to substance abuse treatment services, academic instruction, various life skills and character education classes, as well as workforce development courses and employment assistance services. Service delivery builds upon and is provided in cooperation with other health and human service agencies in Durham County. The department consists of the following organizations:

**Community-Based Corrections** offers several programs with varying degrees of intensity. These programs are located at 326 E Main Street in Downtown Durham and operate Monday through Thursday from 8:30 am to 8:30 pm, as well as Friday from 8:30 am to 5:00 pm.

- The Day Reporting Center is a highly structured program and is considered a court sanction used as an alternative to incarceration.
- The Second Chance Program is an outpatient substance abuse treatment program for adult offenders
- The Reentry Program serves inmates immediately following release from prison.

**A New Day Juvenile Day Reporting Center** serves court-involved youth, providing academic instruction for suspended middle school students, as well as Saturday and summer programs. These programs are also located at 326 E Main Street.

The **STARR Program** is a substance abuse treatment program located in the Durham County Detention Center. Inmates can attend the 28-day program and request the additional four-week STARR Grad program.

The **Pretrial Services Program** provides improved information for First Appearance in the Detention Center and Pretrial Release Supervision of non-violent offenders awaiting sentencing.

## 2005-06 ACCOMPLISHMENTS

- **A New Day:** Program became certified in Bethesda Family Services Foundation's therapeutic models.
- **A New Day:** Students produced and published Civil Rights/ My Life, a video documentary.
- **Court Services:** The Durham Center entered into a Memorandum of Understanding with CJRC to coordinate and oversee a variety of services to the Courts, Juvenile Justice, the Youth Detention Facility and the Adult Detention Facility.
- **Community-Based Corrections:** 47% of clients who exited the program through March '06 had obtained and/or maintained employment while in the program.
- **Community-Based Corrections, STARR, Court Services:** Our entire Substance Abuse Counseling Team is now registered with the North Carolina Substance Abuse Certification Board and either certified or pursuing various levels of certification.
- **Truancy Intervention Program:** School-based truancy courts were implemented in all middle schools; preliminary numbers show an increase in overall attendance rate for DPS middle schools. This program concludes with the successful completion of a Governor's Crime Commission grant in June 2006
- **Pretrial Services:** Program began operations in January 2006.

# Criminal Justice Resource Center

Fund: General

Functional Area: Public Safety

Business Area: 4370

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$1,180,371	\$1,380,378	\$1,260,786	\$1,370,486	\$1,431,673
Operating	\$346,900	\$438,104	\$383,834	\$466,903	\$547,486
Capital	\$8,951	\$0	\$0	\$100,000	\$0
<b>Total Expenditures</b>	<b>\$1,536,222</b>	<b>\$1,818,482</b>	<b>\$1,644,620</b>	<b>\$1,937,389</b>	<b>\$1,979,159</b>
▽ <i>Revenues</i>					
Intergovernmental	\$491,815	\$337,134	\$407,763	\$222,732	\$367,188
Contrib. & Donations	\$1,000	\$0	\$1,200	\$0	\$0
Rental Income	\$5,162	\$4,716	\$5,120	\$1,000	\$1,000
Service Charges	\$2,420	\$60,000	\$1,540	\$0	\$0
<b>Total Revenues</b>	<b>\$500,397</b>	<b>\$401,850</b>	<b>\$415,623</b>	<b>\$223,732</b>	<b>\$368,188</b>
<b>Net Expenditures</b>	<b>\$1,035,824</b>	<b>\$1,416,632</b>	<b>\$1,228,997</b>	<b>\$1,713,657</b>	<b>\$1,610,971</b>
FTEs	27.50	30.00	30.00	27.70	28.20

## 2006-07 HIGHLIGHTS

- New Position - .20 FTE Pretrial Program Manager
- The Truancy Program will be discontinued for FY 2007
- Passenger Vehicle (Included under Vehicle and Equipment Purchase)
- Database software request not recommended, Manager requests IT to develop in-house

# Community Based Corrections

Fund: General

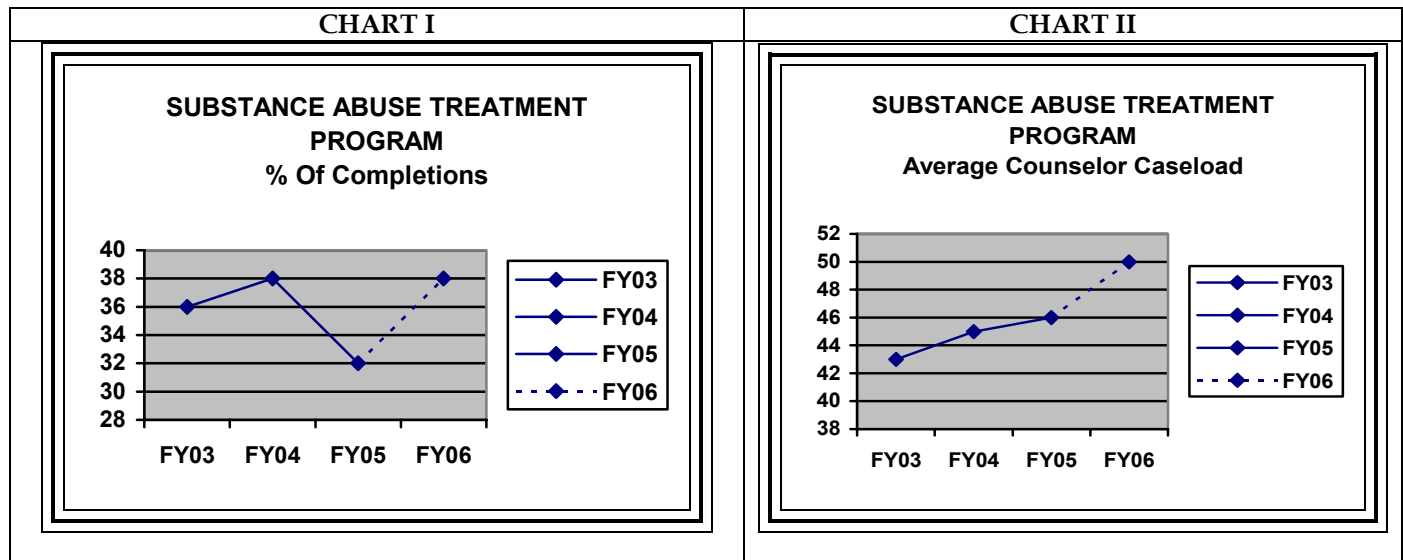
Functional Area: Public Safety

Funds Center: 4370315000

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$573,938	\$681,925	\$628,112	\$738,378	\$731,173
Operating	\$231,049	\$228,770	\$223,326	\$236,856	\$236,856
Capital	\$8,951	\$0	\$0	\$100,000	\$0
<b>Total Expenditures</b>	<b>\$813,938</b>	<b>\$910,695</b>	<b>\$851,438</b>	<b>\$1,075,234</b>	<b>\$968,029</b>
▽ <i>Revenues</i>					
Intergovernmental	\$205,553	\$167,456	\$205,707	\$166,132	\$167,712
Rental Income	\$5,162	\$4,716	\$5,120	\$1,000	\$1,000
Service Charges	\$2,320	\$0	\$1,540	\$0	\$0
<b>Total Revenues</b>	<b>\$213,035</b>	<b>\$172,172</b>	<b>\$212,367</b>	<b>\$167,132</b>	<b>\$168,712</b>
<b>Net Expenditures</b>	<b>\$600,903</b>	<b>\$738,523</b>	<b>\$639,071</b>	<b>\$908,102</b>	<b>\$799,317</b>
FTEs	12.50	14.00	14.00	14.50	14.00

## 2006-07 PERFORMANCE MEASURES

**Performance Measure:** Offenders Participating in the Substance Abuse Treatment Program Will Be Drug Free Upon Program Completion



### Story Behind the Last Two Years of Performance

- During FY05, CJRC served 323 clients in the Substance Abuse Treatment Program. 32% of those clients successfully completed the program. Based on previous years, we project that in this fiscal year 36% will successfully complete. One of the requirements for successful completion is the participant must be drug free.
- The Treatment Program has averaged a 35% completion rate over the past 3 years while maintaining an average caseload of 46. There is concern that without additional staff the completion rates will remain stagnant.
- We continue to provide Drug Education Program, Intensive Outpatient Treatment, Relapse Prevention, Advance and Aftercare Treatment.
- We serve more clients who are dually diagnosed (mental health and substance abuse diagnosis) and we are in the process of developing special groups to address their needs.
- Our Substance Abuse Treatment Program is licensed by the NC Health and Human Services Division of Facility Services as a Day Treatment Facility. This year, during an Area Program Monitoring Review for Facility Services, we were made aware that staffing of a SA day treatment facility should include a minimum of one full-time or equivalent certified alcoholism, drug abuse or substance abuse counselor for **every 16 or fewer clients (10A NCAC 27G .3702 STAFF)**.
- The NC legislature passed a law requiring all professionals providing SA treatment must be licensed, certified or registered with the Certification Board.
- It also requires that these individuals received supervision by a licensed SA Counselor or Certified Clinical Supervisor. Current salary level offered by the County will make it difficult to retain and recruit qualified substance abuse professional who meet the requirements.
- It also requires that all SA counselors obtain 260 hours of training within a 5 year period which is an average of 51 training hours per year.

### What do you propose to do to improve program performance?

- Request a part-time Substance Abuse Counselor position to improve completion rates and begin addressing state requirements for staff/client ratios. In order to provide quality and timeliness of services, the average caseload for a full time substance abuse counselor should be 20 to 30 active cases. Studies have shown that the lower the caseload the better the outcomes. This is evident and consistent with CJRC statistics (see charts I and II). Smaller caseloads allow for timeliness in Substance Abuse Treatment admission, response to client crisis and other needs.



- Provide monthly in-service training for Substance Abuse Counseling Staff at no or low cost.
- SAC will participate in local, no cost to low cost training events to obtain SA training certification hours as per NC Substance Abuse Certification Requirements such as trainings offered at The Durham Center or the Division of Prisons.
- Request additional funds for all Substance Abuse Counseling Staff to receive a minimum of 30 hours of training as per NC Substance Abuse Certification Requirements.
- To provide safe transportation for our employees and clients, we will purchase a vehicle that will be used to transport clients for employment and treatment services.

## “A New Day”

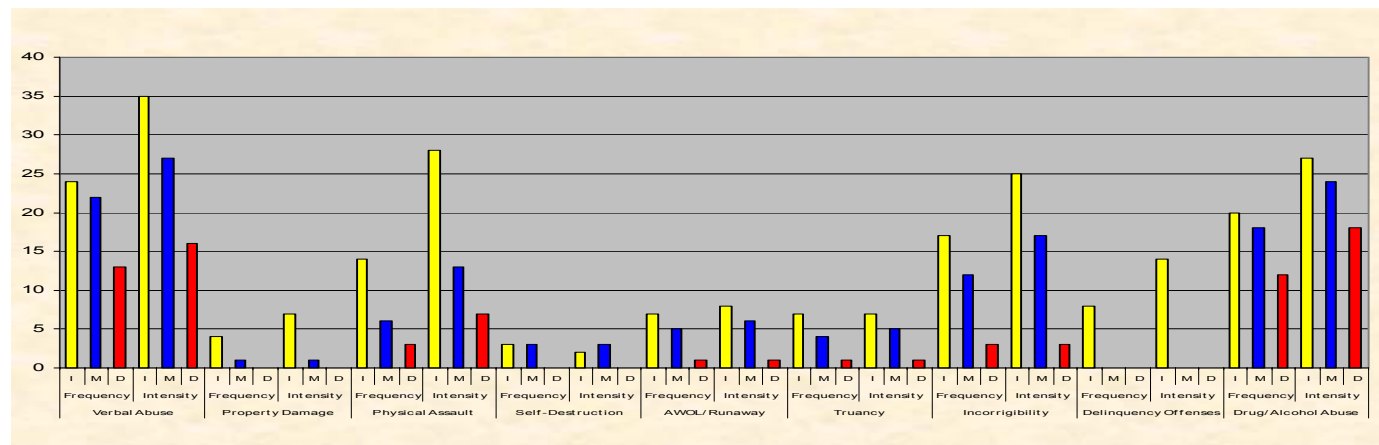
**Fund:** General

**Functional Area:** Public Safety

**Funds Center:** 4370315100

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$186,458	\$193,144	\$191,790	\$200,724	\$206,118
Operating	\$44,008	\$47,520	\$51,543	\$48,166	\$58,540
<b>Total Expenditures</b>	<b>\$230,466</b>	<b>\$240,664</b>	<b>\$243,333</b>	<b>\$248,890</b>	<b>\$264,658</b>
▽ <i>Revenues</i>					
Intergovernmental	\$148,251	\$61,159	\$77,802	\$56,600	\$76,974
Contrib. & Donations	\$1,000	\$0	\$1,200	\$0	\$0
Service Charges	\$100	\$60,000	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$149,351</b>	<b>\$121,159</b>	<b>\$79,002</b>	<b>\$56,600</b>	<b>\$76,974</b>
<b>Net Expenditures</b>	<b>\$81,115</b>	<b>\$119,505</b>	<b>\$164,331</b>	<b>\$192,290</b>	<b>\$187,684</b>
FTEs	5.00	4.00	4.00	4.00	4.00

### Performance Measure: Reduction in the Frequency and Intensity of Negative Behaviors



### Story Behind the Last Two Years of Performance

- A New Day staff began training in the Bethesda Family Service Foundation’s Model in September of 2004. The Bethesda model is an effective model for decreasing negative behavior in the population that we provide services to.
- During the first year of training, FY04-05, staff became familiar with the Bethesda models. Measurable decreases in negative behavior would not have been evident because the staff was not yet able to effectively apply the models. The first year of training was challenging.
- The above chart captures the changes in our clients’ behavior as measured when they entered the summer program compared to when they completed the summer program and graphically illustrates data recorded on the Behavior Assessment Form, which A New Day Case Managers use to measure the *Intensity and*

*Frequency* of nine different behaviors. The outcome data from the Behavior Assessment confirmed what the staff and parents could already see: the youth decreased their negative behaviors significantly.

- The Program became certified by the Bethesda Family Services Foundation in March of 2006. The staff will continue the training for one more year, leading to re-certification.

#### What do you propose to do to improve program performance?

- Re-assigning personnel between the adult and juvenile programs resulted in more effective teams for both the adult and juvenile programs.
- A New Day staff will continue to apply the model as it is intended to be applied and continue training with Bethesda Family Services Foundation.
- Emphasize the importance of the Treatment Team working together. The Team consists of parents, other family members, Court Counselors, Mental Health, Durham Public Schools, and Dept. of Social Services.
- Further staff training in the Bethesda Family Services Foundation's model and in Relaxation-Stress Reduction techniques, and Role Playing techniques for Social Skills training would help the staff do a better job.
- We will continue to attend planning and training meetings with our team members, especially with the school system, Department of Juvenile Justice & Delinquency Prevention and mental health. We will continue to train in the Bethesda Family Services Foundation's cognitive, behavior, and emotional therapeutic interventions.

## STARR Program

**Fund:** General

**Functional Area:** Public Safety

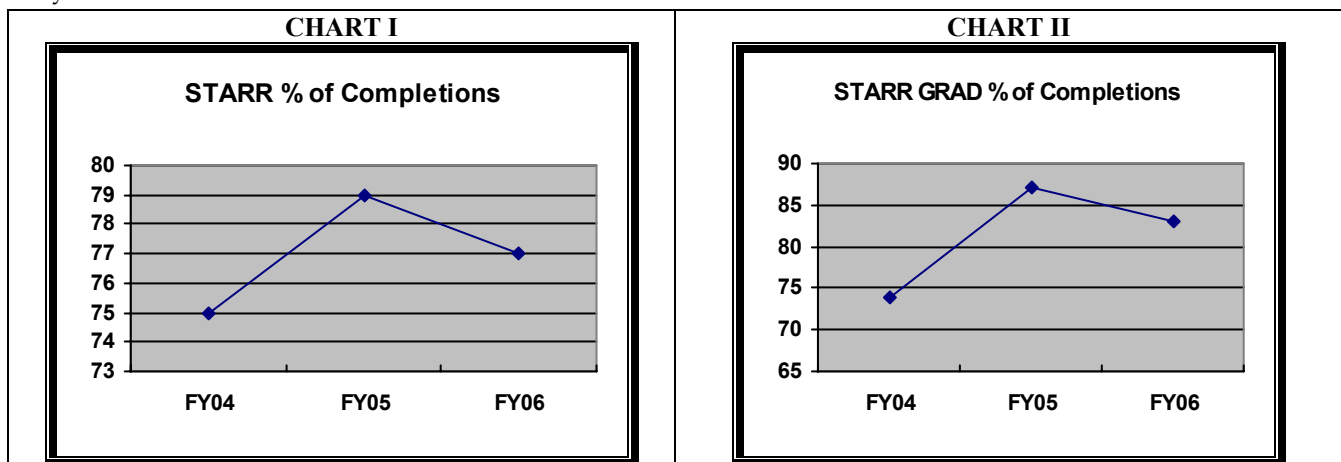
**Funds Center:** 4370315200

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$269,266	\$276,743	\$280,195	\$289,904	\$298,152
Operating	\$8,438	\$9,736	\$10,045	\$12,955	\$12,955
<b>Total Expenditures</b>	<b>\$277,704</b>	<b>\$286,479</b>	<b>\$290,240</b>	<b>\$302,859</b>	<b>\$311,107</b>
▽ <i>Revenues</i>					
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Expenditures</b>	<b>\$277,704</b>	<b>\$286,479</b>	<b>\$290,240</b>	<b>\$302,859</b>	<b>\$311,107</b>
FTEs	6.00	6.00	6.00	6.00	6.00

**Performance Measure:** STARR & STARR Grad Program Participants will Successfully Complete the Program

#### Story Behind the Last Two Years of Performance

- STARR has consistently had over 400 admissions with an average completion rate of 75% per year over the past 3 years



- The number of inmates housed in the Durham County Detention Facility has continuously increased in the past year. The STARR program's class size has increased to an average of 37 participants in STARR and 15 participants in GRAD (an average of 51 participants a month combined for STARR and GRAD).
- Because of the waiting list for admissions to the STARR program, the number of court orders to STARR has increased. In 2001, 51% enrolled in STARR were court ordered; that percentage has increased to 70% in 2006.
- In order to graduate from STARR a minimum score of 92 out of 100 points is required. Points are awarded based on attendance, participation, and successful completion of daily written and reading assignments. Treatment consists of 65 hours of addiction education, group therapy, and community resources education during the STARR program.
- GRAD has consistently had over 160 admissions per year over the past 3 years and is running near or at capacity due to staffing limitations (GRAD class is limited to 15 participants). An average of 14 (49%) STARR graduates requesting GRAD had to be turned away. This has led to an increase in of court orders to GRAD. On average, 9 of 15 persons accepted into GRAD are court-ordered.
- The GRAD program completion rate has increased over the past 3 years and is currently over 80%.

**What do you propose to do to improve program performance?**

- Staff has received training in various aspects of treatment techniques and has incorporated them into the treatment curriculum. In 2005 we were able to add several new educational videotapes.
- The NC legislature passed a law requiring all professionals providing SA treatment to be licensed, certified or registered with the Certification Board. It also requires that these individuals received supervision by a licensed SA Counselor or Certified Clinical Supervisor. These requirements will make it difficult to retain and recruit substance abuse professional at the salary levels currently offered by the County. It also requires all SA counselors to obtain 260 hours of training within a 5 year period which is an average of 51 hours per year.
- All STARR employees providing direct services have registered with the Certification Board and are now working towards certification as licensed or certified counselors.
- All STARR counselors attend regular in-service training and clinical supervision.

## Reentry Program

**Fund:** General

**Functional Area:** Public Safety

**Funds Center:** 4370315300

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$43,226	\$0	\$0	\$0	\$0
Operating	\$57,101	\$0	\$0	\$0	\$69,606
<b>Total Expenditures</b>	<b>\$100,326</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,606</b>
▽ <i>Revenues</i>					
Intergovernmental	\$62,500	\$0	\$18,907	\$0	\$69,606
<b>Total Revenues</b>	<b>\$62,500</b>	<b>\$0</b>	<b>\$18,907</b>	<b>\$0</b>	<b>\$69,606</b>
<b>Net Expenditures</b>	<b>\$37,826</b>	<b>\$0</b>	<b>(\$18,907)</b>	<b>\$0</b>	<b>\$0</b>
FTEs	1.00	0.00	0.00	0.00	0.00

# Truancy Program

Fund: General

Functional Area: Public Safety

Funds Center: 4370315500

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$107,484	\$133,692	\$126,800	\$0	\$52,293
Operating	\$6,305	\$11,000	\$10,089	\$0	\$603
<b>Total Expenditures</b>	<b>\$113,788</b>	<b>\$144,692</b>	<b>\$136,889</b>	<b>\$0</b>	<b>\$52,896</b>
▽ <i>Revenues</i>					
Intergovernmental	\$75,512	\$108,519	\$105,347	\$0	\$52,896
<b>Total Revenues</b>	<b>\$75,512</b>	<b>\$108,519</b>	<b>\$105,347</b>	<b>\$0</b>	<b>\$52,896</b>
<b>Net Expenditures</b>	<b>\$38,277</b>	<b>\$36,173</b>	<b>\$31,542</b>	<b>\$0</b>	<b>\$0</b>
FTEs	3.00	3.00	3.00	0.00	1.00

# Pretrial Program

Fund: General

Functional Area: Public Safety

Funds Center: 4370315600

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$0	\$94,874	\$28,537	\$141,480	\$143,937
Operating	\$0	\$141,078	\$88,831	\$168,926	\$168,926
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$235,952</b>	<b>\$117,368</b>	<b>\$310,406</b>	<b>\$312,863</b>
▽ <i>Revenues</i>					
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Expenditures</b>	<b>\$0</b>	<b>\$235,952</b>	<b>\$117,368</b>	<b>\$310,406</b>	<b>\$312,863</b>
FTEs	0.00	3.00	3.00	3.20	3.20

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# EMERGENCY COMMUNICATIONS

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## MISSION

The Durham Communications Center is dedicated to providing quality emergency call answering and dispatching services. This is achieved in order to protect the lives and property of the citizens of Durham.

## PROGRAM DESCRIPTION

The Emergency Communications Center, 9-1-1 Center, answers all 9-1-1 calls for Durham City and County. As the backbone of public safety response, the department requires a highly trained professional staff. This department operates under an Interlocal Agreement between the City of Durham and Durham County; whereby the County share of the operational costs is set at 21%. Administered by the City, the Center ensures the rapid dispatch of emergency units and helps coordinate communications during disasters and other emergency situations. It is a critical element for ensuring the safety and well being of the community's citizens. The Center provides all citizens of Durham County residing in Verizon telephone service areas, an Enhanced 9-1-1 or E9-1-1 communication systems system with Automatic Number Identification (ANI) and Automatic Location Identification (ALI). The automated services database is maintained by the Communications Center.

Dispatchers elicit necessary information from emergency callers and communicate through the 800 MHz radio system to the appropriate service providers in the City of Durham, Durham County and parts of adjacent counties. A twenty-four (24) hour receiving and dispatching service is provided for Durham City Police Department, Durham City Fire Department, Durham County Sheriff, Volunteer Fire Services (Bahama, Bethesda, Lebanon, Parkwood and Redwood volunteer fire departments), Durham County Emergency Medical Services, Durham County Emergency Management, and Alcoholic Beverage Control. Request for service received for law enforcement assistance outside the City limits are either forwarded, or the information is relayed to the Durham County Sheriff's Department from the 9-1-1 Center.

## 2005-06 ACCOMPLISHMENTS

- Completed implementation of Computer Aided Dispatch upgrade.
- Staffing increased by eight (8) personnel.
- Received International Accreditation by the National Academy of Emergency Medical Dispatch as a "Center of Excellence." The 99<sup>th</sup> center in the world to receive this status.
- Communications Center was redesigned to provide for increased workload.
- 9-1-1 Database accuracy improved to show improved detail of caller location

## 2006-07 PERFORMANCE MEASURES

- To maintain "percent answered calls" within 3 rings at 98%.
- To achieve and maintain the 9-1-1 Master Street Addressing Guide Database at 99.99%
- To ensure accuracy of Emergency Medical Dispatch Pre-Arrival Instructions at 90%.
- To maintain staffing at highest possible level.
- To maintain operation vacancy rate at or below 15%.

# Emergency Communications

Fund: General

Functional Area: Public Safety

Fund Center: 4320360000

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$746,056	\$622,860	\$622,860	\$696,973	\$740,930
<b>Total Expenditures</b>	<b>\$746,056</b>	<b>\$622,860</b>	<b>\$622,860</b>	<b>\$696,973</b>	<b>\$740,930</b>
<i>Revenues</i>					
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Expenditures</b>	<b>\$746,056</b>	<b>\$622,860</b>	<b>\$622,860</b>	<b>\$696,973</b>	<b>\$740,930</b>
FTEs	0.00	0.00	0.00	0.00	0.00

MEASURE	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Goal FY 2007
Percent 911 calls answered within 3 rings	93%	98%	91%	98%
Maintain 911 Master Street Addressing Guide Database	N/A	99.99%	99.99%	99.99%
Accuracy of Emergency Medical Dispatch Pre-Arrival Instructions	N/A	90%	95%	95%
Operational Vacancy Rate	N/A	15%	1%	15%

## FY2006-2007 HIGHLIGHTS

- Includes 4 new Telecommunicator positions to begin in January 2007 and 4 new Telecommunicator positions to begin in April 2007.
- Maintains overtime budget at \$94,500.
- Reclassification of Deputy Director.

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# Fire Marshal

Fund: General

Functional Area: Public Safety

Business Area: 4340

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$1,375,835	\$1,477,217	\$1,611,393	\$1,988,505	\$1,922,713
Operating	\$617,788	\$306,552	\$1,312,177	\$290,116	\$290,116
Capital	\$88,010	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$2,081,634</b>	<b>\$1,783,769</b>	<b>\$2,923,570</b>	<b>\$2,278,621</b>	<b>\$2,212,829</b>
▽ <i>Revenues</i>					
Intergovernmental	\$412,186	\$174,129	\$899,386	\$174,551	\$175,956
Service Charges	\$70,489	\$40,000	\$51,248	\$45,000	\$45,000
<b>Total Revenues</b>	<b>\$482,675</b>	<b>\$214,129</b>	<b>\$950,634</b>	<b>\$219,551</b>	<b>\$220,956</b>
<b>Net Expenditures</b>	<b>\$1,598,958</b>	<b>\$1,569,640</b>	<b>\$1,972,936</b>	<b>\$2,059,070</b>	<b>\$1,991,873</b>
FTEs	32.00	32.00	41.00	43.00	41.00

## FY2006-2007 HIGHLIGHTS

Budgeted amount allows the Fire Marshal to maintain current level of service.

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# FIRE MARSHAL

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## MISSION

The mission of the Fire Marshal's Office is to provide for the safety and welfare of the citizens of Durham County through Fire Prevention inspections, investigations, and training; through planning, mitigation, and recovery from disasters; and through OSHA safety training and inspections in County-occupied property.

## PROGRAM DESCRIPTION

The Division of Code Enforcement and Investigations is responsible for ensuring compliance with the International Fire Code adopted as the North Carolina Fire Prevention Code, enforcing the Durham County Fire Prevention Code, and conducting State public school inspections. Duties include construction inspections from initial site plan approval to the final occupancy inspection, periodic fire inspections and Hazardous Materials inspections as required by the NC State Building Code. The Division also assists private industry with Hazardous Chemicals planning and reporting, provides public fire education programs to all ages, and provides fire safety training to private and public sectors.

The Division responds to all structure fires in the County and conducts a cause and origin investigation. Investigations are coordinated with State and local authorities, and Federal agencies when required. Detailed reports are prepared for use in court if necessary.

The Fire Marshal's Office works closely with volunteer fire departments to provide the best possible fire and rescue services to all persons residing in, working in, or traveling through the County. The County Training Committee, chaired by the Fire Marshal's Office, oversees and coordinates training programs. Assistance is provided with individual ISO ratings, tax districts, response areas, first responder programs, and fire training programs. The Division of Fire Suppression contains the full-time firefighters employed by the County to work in the Lebanon, Bethesda, and Redwood volunteer fire departments. The Division responds to all fires, medical emergencies and rescue situations. The Fire Marshal's Office chairs the County Training Committee which oversees and coordinates training programs for the County fire departments.

The Division of fire suppression is comprised of full-time firefighters employed by the County through the Fire Marshal's Office, working at the Lebanon Volunteer Fire Department and Bethesda Volunteer Fire Department. The Division's employees are primarily responsible for responding to all fires, medical emergencies and rescue incidents within their respective districts.

The Division of Life Safety was established to develop and implement an OSHA Compliance program for the County. The Division is responsible for training, investigating workplace injuries, and conducting Fire Code and Safety inspections to ensure OSHA compliance in County-owned and operated facilities.

The Division of Emergency Management is tasked with assisting County and City departments, businesses and citizens in the development of emergency plans. Other ongoing responsibilities include maintaining emergency shelter databases, training personnel to operate shelters, maintaining resource databases, and ensuring readiness of the Emergency Operations Center. The Division is responsible for planning for any type of emergency that could affect Durham County (multi-hazard plan), for preplanning logistics and resources needed for mitigation and recovery from an emergency.

## 2005-06 ACCOMPLISHMENTS

- Maintained NC Fire Code inspection requirements.
- Conducted Fire Cause and Origin investigations/responses (73 in 2005).
- Responded to 148 requests for services related to Emergency Management including 17 weather-related responses (including some type of EOC activation for 10 events).

# Fire Marshal

Fund: General

Functional Area: Public Safety

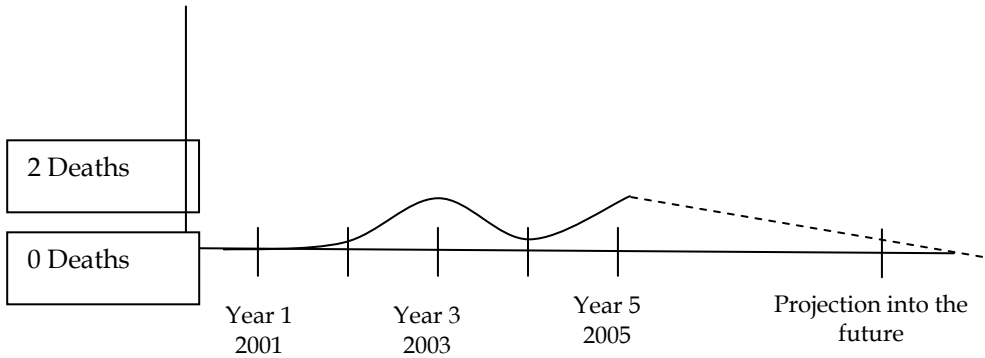
Fund Center: 4340381000

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$321,716	\$350,920	\$351,166	\$473,179	\$371,725
Operating	\$58,382	\$168,088	\$145,286	\$167,554	\$167,554
<b>Total Expenditures</b>	<b>\$380,098</b>	<b>\$519,008</b>	<b>\$496,452</b>	<b>\$640,733</b>	<b>\$539,279</b>
▽ <i>Revenues</i>					
Service Charges	\$70,489	\$40,000	\$51,248	\$45,000	\$45,000
<b>Total Revenues</b>	<b>\$70,489</b>	<b>\$40,000</b>	<b>\$51,248</b>	<b>\$45,000</b>	<b>\$45,000</b>
<b>Net Expenditures</b>	<b>\$309,609</b>	<b>\$479,008</b>	<b>\$445,204</b>	<b>\$595,733</b>	<b>\$494,279</b>
FTEs	6.00	6.00	6.00	8.00	6.00

- Conducted Public Fire Education classes. Classes included fire extinguisher training to private industry, fire evacuation training in County facilities, and fire prevention classes in public and private schools.
- The Fire Marshal's Office conducted on-going training to the Fire Investigations Team (FIT), to utilize the volunteer fire departments as a resource to assist in fire scene investigations.
- The Durham County Board of Commissioners adopted by resolution The National Incident Management System (NIMS) per the President of the United States in Homeland Security Directive (HSPD-5) as the basis for all incident management in the County.
- Worked to train all first responders in the updated NIMS and ICS as mandated by Federal Law.
- Conducted 4 CERT classes training for 32 new students. Of those trained 9 were County employees and 1 was a City employee.
- Worked with the Durham County Public Health Department to develop and implement a Pandemic Influenza Response Plan.
- Continue the Joint City/County Terrorism Task Force to address issue that affects our City and County.
- Conducted several City/County wide training exercises. This includes full scale and functional exercises.
- Submitted a draft copy of a Durham City/County Hazard Mitigation Plan to FEMA for review and approval. After the FEMA review we will submit the Plan to both governing bodies for adoption.

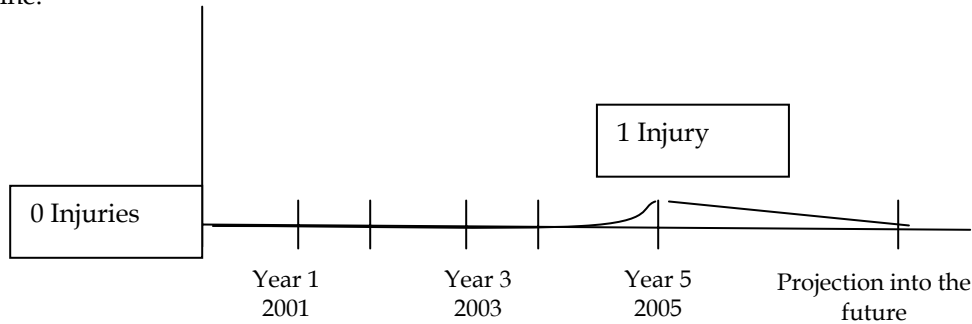
### Performance Measure 1: Fire Fatalities

Baseline:



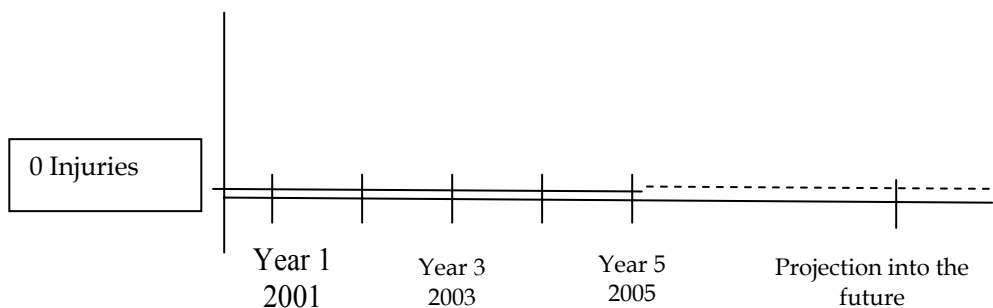
### Performance Measure 2: Fire Injuries

Baseline:



### Performance Measure 3: Firefighter/Responder Injuries

Baseline:



### Story Behind the Last 2 Years of Performance

In spite of the expansion of our Smoke Detector Program with the WTVD Operation Save-A-Life, we have had another double-fatality fire in the County. Additionally, there was one civilian fire injury.

No firefighters or first responders were injured.

- 2 fire fatalities in 2005
- 1 fire injury in 2005
- 0 Responder injuries

1. Who are the partners who have a role to play in doing better?
  - a. WTVD and other local media partners
  - b. Durham County PIO office
  - c. Durham County Public Health – home health nurses
  - d. Durham County Social Services – social workers

2. What works, what could work, what would it take to do better?

Strategies:

- We will continue our participation with WTVD in Operation Save-A-Life.
- We will expand our media program in an attempt to increase media saturation.
- Incorporate fire prevention emphasis into the Community Emergency Response Team program.

3. Action plan: What do we propose to do? We will engage in additional efforts to get the Fire Prevention message out into the community.
  - Increase fire prevention activities through the County's volunteer fire departments
  - Increase coverage of Fire Prevention activities
  - Increase participation in community groups, encouraging their participation and outreach into their respective neighborhoods (civic groups, community emergency response teams, Neighborhood College, LEPC)

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# LEBANON FIRE DEPARTMENT

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## MISSION

The Lebanon Fire Department is responsible for responding to all fires, medical emergencies and rescue situations in the Lebanon Fire District.

## PROGRAM DESCRIPTION

The Division of Fire Suppression is comprised of full-time firefighters employed by the County, through the Fire Marshal's Office, working at Lebanon Volunteer Fire Department.

The Lebanon Volunteer Fire Department is actively involved in preparation for continued change in the Lebanon fire district. Fire training will continue to keep and improve the skills of the firefighters as well as training in EMS. This will further build knowledge of the personnel to provide the services dictated by the district. The district consolidated to the Russell Road facility to best serve the fire district.

## Lebanon Fire Department

**Fund:** General

**Functional Area:** Public Safety

**Fund Center:** 4340382000

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$323,520	\$291,405	\$324,216	\$418,482	\$430,627
Operating	\$4,639	\$5,375	\$8,657	\$4,665	\$4,665
<b>Total Expenditures</b>	<b>\$328,159</b>	<b>\$296,780</b>	<b>\$332,873</b>	<b>\$423,147</b>	<b>\$435,292</b>
<i>Revenues</i>					
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Expenditures</b>	<b>\$328,159</b>	<b>\$296,780</b>	<b>\$332,873</b>	<b>\$423,147</b>	<b>\$435,292</b>
FTEs	7.00	7.00	10.00	10.00	10.00

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# BETHESDA FIRE DEPARTMENT

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## MISSION

The Bethesda Fire Department is responsible for responding to all fires, medical emergencies and rescue situations in the Bethesda Fire District.

## PROGRAM DESCRIPTION

Bethesda Volunteer Fire Department provides a full complement of Emergency Services to the southeastern portion of Durham County to include the Bethesda, Lynn's Crossroads, and Bilboa communities. The fire district also provides services to Research Triangle Park and portions of the City of Durham. Bethesda provides fire suppression, heavy rescue, and confined space rescue. Other programs include fire prevention in the communities and schools.

The Bethesda Fire District is one of seven fire districts in Durham County. Fire district tax revenues support expenditures for this fire district. There is an inter-fund transfer from this special revenue fund to the General Fund.

## Bethesda Fire Department

**Fund:** General

**Functional Area:** Public Safety

**Fund Center:** 4340384000

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$492,413	\$542,567	\$637,678	\$787,441	\$806,786
Operating	\$8,616	\$9,982	\$16,077	\$8,664	\$8,664
<b>Total Expenditures</b>	<b>\$501,029</b>	<b>\$552,549</b>	<b>\$653,755</b>	<b>\$796,105</b>	<b>\$815,450</b>
<i>Revenues</i>					
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Expenditures</b>	<b>\$501,029</b>	<b>\$552,549</b>	<b>\$653,755</b>	<b>\$796,105</b>	<b>\$815,450</b>
 FTEs	 13.00	 13.00	 19.00	 19.00	 19.00

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# REDWOOD FIRE DEPARTMENT

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## MISSION

The Redwood Fire Department is responsible for responding to all fires, medical emergencies and rescue situations in the Redwood Fire and EMS District.

## PROGRAM DESCRIPTION

Redwood Volunteer Fire Department provides a full complement of Emergency Services to the eastern portion of Durham County to include the Redwood and Gorman communities. Redwood provides fire suppression, heavy rescue EMS services. Other programs include fire prevention in the communities and schools.

The Redwood Fire District is one of seven fire districts in Durham County. Fire district tax revenues support expenditures for this fire district. There is an inter-fund transfer from this special revenue fund to the General Fund.

## Redwood Fire Department

**Fund:** General

**Functional Area:** Public Safety

**Fund Center:** 4340386000

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$60,205	\$110,123	\$112,679	\$116,753	\$117,865
Operating	\$1,848	\$2,303	\$3,709	\$1,999	\$1,999
<b>Total Expenditures</b>	<b>\$62,053</b>	<b>\$112,426</b>	<b>\$116,388</b>	<b>\$118,752</b>	<b>\$119,864</b>
<i>Revenues</i>					
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Expenditures</b>	<b>\$62,053</b>	<b>\$112,426</b>	<b>\$116,388</b>	<b>\$118,752</b>	<b>\$119,864</b>
FTEs	3.00	3.00	3.00	3.00	3.00



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# EMERGENCY MANAGEMENT

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## MISSION

The Division of Emergency Management, jointly funded by the City of Durham and Durham County, is responsible for planning for any type of emergency that could affect Durham County and for pre-planning the logistics and resources need for mitigation and recovery from an emergency.

## PROGRAM DESCRIPTION

The Division of Emergency Management assists businesses, County and City departments, and the citizens in developing emergency plans. Other responsibilities are maintaining emergency shelter files, training personnel to operate shelters, maintaining resource files, and ensuring readiness of the Emergency Operations Center.

## Emergency Management

**Fund:** General

**Functional Area:** Public Safety

**Fund Center:** 4340383000

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$177,981	\$182,202	\$185,654	\$192,650	\$195,710
Operating	\$149,468	\$120,804	\$118,725	\$107,234	\$107,234
Capital	\$88,010	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$415,459</b>	<b>\$303,006</b>	<b>\$304,379</b>	<b>\$299,884</b>	<b>\$302,944</b>
▽ <i>Revenues</i>					
Intergovernmental	\$252,006	\$174,129	\$206,677	\$174,551	\$175,956
<b>Total Revenues</b>	<b>\$252,006</b>	<b>\$174,129</b>	<b>\$206,677</b>	<b>\$174,551</b>	<b>\$175,956</b>
<b>Net Expenditures</b>	<b>\$163,453</b>	<b>\$128,877</b>	<b>\$97,702</b>	<b>\$125,333</b>	<b>\$126,988</b>
FTEs	3.00	3.00	3.00	3.00	3.00

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# MEDICAL EXAMINER

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## PROGRAM DESCRIPTION

The current medical examiners' system is a statewide system, supervised and financed largely at the state level. The county pays approximately 45 percent of the cost of each examination or autopsy performed on residents who die within the county.

Medical Examiner fees are set by the state at \$100 per examination and \$1,000 for an autopsy.

## Medical Examiner

**Fund:** General

**Functional Area:** Public Safety

**Fund Center:** 4360313000

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$109,675	\$0	\$0	\$0	\$0
Operating	\$0	\$104,500	\$96,500	\$104,500	\$95,000
<b>Total Expenditures</b>	<b>\$109,675</b>	<b>\$104,500</b>	<b>\$96,500</b>	<b>\$104,500</b>	<b>\$95,000</b>
<i>Revenues</i>					
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Expenditures</b>	<b>\$109,675</b>	<b>\$104,500</b>	<b>\$96,500</b>	<b>\$104,500</b>	<b>\$95,000</b>
FTEs	0.00	0.00	0.00	0.00	0.00

# VOLUNTEER FIRE DEPARTMENTS

Five Volunteer Fire Departments provide ambulance and first responder assistance throughout the County. The fire departments include Bahama, Bethesda, Lebanon, Parkwood and Redwood. These funds reimburse Volunteer Fire Departments for delivery of EMS services in their respective areas of the County, most of which are outside their tax district. Funds from the Community Health Trust Fund are the recommended source for all funding of these VFDs. The total recommended funding for FY2006-2007 is: \$1,416,524

Department	FY05-06 Approved	FY06-07 Requested	FY06-07 Approved
Bahama	\$183,811	\$115,229	\$115,229
Bethesda	\$231,354	\$322,872	\$322,872
Parkwood	\$575,000	\$877,500	\$817,500
Redwood	\$228,514	\$160,923	\$160,923
<b>Totals</b>	<b>\$1,218,679</b>	<b>\$1,476,524</b>	<b>\$1,416,524</b>

## 2006-2007 HIGHLIGHTS

- Replacement Vehicles:
  - o Parkwood – Ambulance Remount \$ 52,500
  - o Bethesda – Ambulance \$ 82,500
- Parkwood will add a weekday, peak hours crew to address increased demand in their service area

## Volunteer Fire District – Paramedic Services

Fund: General

Functional Area: Public Safety

Funds Center: 4390316000

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$952,337	\$1,062,679	\$1,086,014	\$1,341,524	\$1,281,524
Capital	\$0	\$156,000	\$156,000	\$135,000	\$135,000
<b>Total Expenditures</b>	<b>\$952,337</b>	<b>\$1,218,679</b>	<b>\$1,242,014</b>	<b>\$1,476,524</b>	<b>\$1,416,524</b>
▽ <i>Revenues</i>					
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Expenditures</b>	<b>\$952,337</b>	<b>\$1,218,679</b>	<b>\$1,242,014</b>	<b>\$1,476,524</b>	<b>\$1,416,524</b>
FTEs	0.00	0.00	0.00	0.00	0.00

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# YOUTH HOME

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## MISSION

The mission of the Youth Home is to provide secure custody (detention services) to juveniles awaiting disposition of their cases in the courts. Detention services are for the protection of juveniles and the safety of the community. One of the Youth Home's primary objectives is to provide an environment that fosters good physical and emotional care of juveniles detained at the facility.

## PROGRAM DESCRIPTION

The Durham County Youth Home is a secure detention facility that provides care for children between the ages of nine (9) and sixteen (16) who have been detained by the courts. Durham's Youth Home is one of fourteen (14) juvenile detention facilities in North Carolina, designated to detain children needing secure custody supervision determined by the courts. The Youth Home has the capacity to provide juveniles with custodial care including meals, clothing, bedding, routine medical attention, structured programs, and counseling in an emotionally safe environment while being detained at the facility.

The residents are monitored and supervised twenty (24) hours a day, seven (7) days a week by both male and female counseling staff, thus insuring that the juveniles being detained will be kept in safe custody pending future disposition by the courts.

Detention also provides the community immediate protection from young delinquents whose sometimes violent behavior would endanger the personal safety and property rights of others in the community. The average stay for juveniles at the Youth Home is from ten (10) to fifteen (15) days. However, there have been juvenile offenders to stay at the home over a year for more serious crimes.

Presently, the Youth Home has an annual operating budget of 894,269. The Youth Home's budget has traditionally operated in a fiscally conservative manner. In addition, the Director continues to secure additional revenue from programs such as the Federal Food Program and renting bed space to other North Carolina jurisdictions in need of placement of their county juvenile offenders. The above mentioned fiscal figure seems small by comparison, when one considers that it also represents approximately 40,000 manpower detention hours covering the same period.

## 2005-06 ACCOMPLISHMENTS

- Completed compliance monitoring with Governors Crime Cabinet
- Completed inspections and maintained standards as mandated by DJJDP
- Continued relationship with County agencies to reduce expenditures
- Maintained 4 bound-overs at facility

## 2006-2007 PERFORMANCE MEASURES

### Story behind the Last Two Years of Performance

- The Educational Program has maintained a constant pattern of strong attendance over the past year averaging in the upper 90 percentile which varied from the previous year, which was inconsistent and oftentimes 80% to 92% attendance. We can suggest that the increase in FY 05-06 is do to staff dedication to the educational program needs of our youth and efforts to strategize and encourage residents to participate in school while housed at this facility.
- The Substance Abuse Program last two years numbers reflect an increase in client's scores after being exposed to SA materials/information. The longer a client stays in detention and is exposed to information and education, the higher the test scores become. Clients who have been in detention, on prior occasions show a higher test score on the pre-test score than clients admitted for the first time. Post test reflect that all clients are able to comprehend the information and retain the information. Clients do not all reframe from negative behavior, smoking marijuana; however, they understand the effects of marijuana use after exposure to, SA psycho-educational groups while in detention. Test scores reflect that unless clients are non-compliant with group they all retain the information taught.

# Youth Home

Fund: General

Functional Area: Public Safety

Fund Center: 4400340000

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$786,354	\$748,835	\$789,863	\$938,664	\$954,414
Operating	\$116,583	\$145,461	\$154,806	\$154,665	\$152,665
<b>Total Expenditures</b>	<b>\$902,937</b>	<b>\$894,296</b>	<b>\$944,669</b>	<b>\$1,093,329</b>	<b>\$1,107,079</b>
▽ <i>Revenues</i>					
Intergovernmental	\$14,303	\$15,000	\$14,262	\$15,000	\$15,000
Service Charges	\$415,496	\$325,000	\$337,584	\$337,584	\$348,554
<b>Total Revenues</b>	<b>\$429,799</b>	<b>\$340,000</b>	<b>\$351,846</b>	<b>\$352,584</b>	<b>\$363,554</b>
<b>Net Expenditures</b>	<b>\$473,137</b>	<b>\$554,296</b>	<b>\$592,823</b>	<b>\$740,745</b>	<b>\$743,525</b>
FTEs	16.70	16.70	15.76	21.12	21.12

- HIV/ AIDS Program has a pre-test rate of 77% and after education the percentage has increased to 86%. Data further indicates that juveniles scored higher during the third quarter of the year and a sharp decline toward the end of the year. This decline can be attributed to a number of factors: a) Juveniles length of stay, b) Low functioning population.

## Strategies to Improve Program Performance

- The proposed improvement of the Substance Abuse Program is to increase exposure to SA information through various formats, modalities. There is an effort to give written materials to clients to review after group and after release in addition to group instruction. New materials (more interactive) are to be used in group such as computer software, Videos, games, role-plays, etc. That reinforces the SA material presented to clients. Note: In the month of September there were a large number of clients in detention for a short stay therefore, decreasing exposure to material.
- Educational Program will continue to strategize with rewards and disciplines to maintain at least a 95% attendance in detention. This could be in the form of low cost rewards. Continue to train staff on counseling techniques to decrease isolations during school hours and encourage residents to attend school while detained and upon release.
- AIDS/HIV proposed improvements is to increase exposure to materials such as videos and magazines, role plays, etc. Review testing methods to provide resources for low functioning residents. Continue to develop program and increase volunteer services.

## 2006-2007 HIGHLIGHTS

- Three (3) new 1.0 FTE Detention Counselor I positions and three (3) .52FTE Detention Counselor positions to increase staff from 3 staff persons per shift to 4 staff persons per shift
- \$2,500 to replace old furniture and equipment in the facility's administrative area.

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# EMERGENCY MEDICAL SERVICES

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## MISSION

The mission of EMS is to enhance the health and welfare of the citizens of Durham County by providing a comprehensive, coordinated pre-hospital health care delivery system that is efficient, effective and affordable. In emergency situations, this system should be able to deliver its product within 8 minutes or less. As a part of this mission, EMS is dedicated to providing a comprehensive public education and injury prevention program that will serve to educate the community in injury prevention, the proper use of the system, and to further enhance delivery of care and reduce system abuse.

## PROGRAM DESCRIPTION

EMS serves the entire population of Durham County, and is generally divided into three distinct categories; Advanced Life Support, (ALS), Billing/Collections, and Education.

Currently, EMS is provided from six core locations located within the City limits; Durham Regional Hospital Campus, Lincoln Community Health Center, Duke Campus, 2725 Holloway Street, 226 Milton Road, and Durham Fire Department Station #5, located on Chapel Hill Road. In addition, one Paramedic is stationed at three of five volunteer fire departments, 24 hours per day. The Durham City Fire Department and Duke Rescue Service, (a student run volunteer service), provide 24 hour per day first responder assistance in pre-designated life threatening situations, in order to enhance response times. Neither provides transportation service.

Parkwood Volunteer Fire Department provides independently functioning Paramedic level coverage and to the southern portion of the County from three locations, and continues to function as an integral part of the County-wide system.

Educational services fall into two categories, EMS employee/system affiliate education, and public education. EMS, as an approved State teaching institution, provides mandatory initial and continuing education for all participants in the Durham County system. In addition, all required OSHA instruction and refresher education is provided. Since the 9/11 incident, new mandatory initiatives have been added to increase awareness of terrorist activities and related protective measures. Public injury prevention and wellness programs are also offered by this division.

EMS is responsible for its own billing and collection activities from the DRH campus site. The computerized billing/collections process continues to be upgraded as software enhancements are available.

## 2005-06 ACCOMPLISHMENTS

- **Improve/enhance Staffing Recruitment Process:**  
Unanticipated attrition continues to pose significant staffing problems. An internal position has been given the responsibility for recruitment activities and continues to pursue new employees through job fairs and other avenues. Although fairly successful, the attrition rate continues to be a serious concern.
- **Capital Equipment Replacement:**  
Significant improvement has been made in addressing capital needs shortfalls as technology continues to advance in the pre-hospital environment.
- **Volunteer Fire Department Funding**  
The BOCC has been able to approve funding to enable the volunteer fire departments to continue to provide EMS assistance countywide as a community benefit.
- **Implementation of the Emergency Medical Dispatch System**  
EMD has been fully implemented at the 911 Center with very little impact on response times. The program has decreased the number of emergent responses, therefore decreasing liability and the potential for being involved in motor vehicle crashes while responding to calls for assistance.
- **Grant Assistance**  
EMS has been able to capitalize on some of the grants which have been made available as a result of the 9/11 disaster. These grants are becoming more difficult for EMS to qualify for funding. Most grants tend to address fire and law enforcement initiatives.
- **Medical Coverage for Rolling Stones Concert at Duke's Wallace Wade Stadium**  
Planned and provided medical coverage for the Rolling Stones Concert with assistance from other agencies

# Emergency Medical Services

Fund: General

Functional Area: Public Safety

Fund Center: 4410310000

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$5,282,155	\$5,361,985	\$5,448,273	\$5,488,490	\$5,574,614
Operating	\$1,033,704	\$1,237,515	\$1,349,650	\$1,436,447	\$1,404,447
Capital	\$59,060	\$32,000	\$0	\$373,807	\$450,807
<b>Total Expenditures</b>	<b>\$6,374,919</b>	<b>\$6,631,500</b>	<b>\$6,797,923</b>	<b>\$7,298,744</b>	<b>\$7,429,868</b>
▽ <i>Revenues</i>					
Intergovernmental	\$30,258	\$40,000	\$37,502	\$24,230	\$29,230
Contrib. & Donations	\$0	\$0	\$60,000	\$0	\$0
Rental Income	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Service Charges	\$2,864,840	\$3,073,664	\$4,870,830	\$3,000,000	\$3,275,000
Other Revenues	\$54,018	\$5,000	\$570	\$5,000	\$5,000
<b>Total Revenues</b>	<b>\$4,449,116</b>	<b>\$4,618,664</b>	<b>\$6,468,902</b>	<b>\$4,529,230</b>	<b>\$4,809,230</b>
<b>Net Expenditures</b>	<b>\$1,925,803</b>	<b>\$2,012,836</b>	<b>\$329,021</b>	<b>\$2,769,514</b>	<b>\$2,620,638</b>
FTEs	95.55	96.55	96.50	96.50	96.50

- **Debt Set-Off Program**

The Debt Set-Off program has been implemented and we anticipate additional revenues from this program.

- **Car Seat Installation and Inspection**

Due to the demand for child safety and installation and inspection of car seats, a second installation and inspection station has been added at Bethesda Fire Station 1 on South Miami Blvd. Thirteen personnel were trained and certified to properly install and inspect child safety seats.

## 2006-07 OBJECTIVES

- **Develop an RFP and select a software package for Clinical Data, Automatic Vehicle Location, Billing/Collections Interface, CAD 911 Interface, and Hospital Records Transfer.**

This project is currently in progress. The current software being utilized for clinical data collection is no longer adequate nor can accommodate expansion to meet the needs of the community or EMS. The project has identified the need for software and hardware that will enhance the efficiency of the department, billing/collections, response, and medical records transfer to the hospitals.

- **Complete LCHC EMS facility replacement, and finalize negotiations with the DUHS for land acquisition for the proposed EMS Station 5.**

These projects are currently underway, either in the planning phase or actual acquisition/construction phases. The LCHC replacement facility construction, although delayed is anticipated to begin in May, 2006 and completed in the spring of 2007. Negotiations are currently underway with the Duke Health System to finalize negotiations for the Cornwallis Road site.

- **Improve/Enhance Staffing/Recruitment Process:**

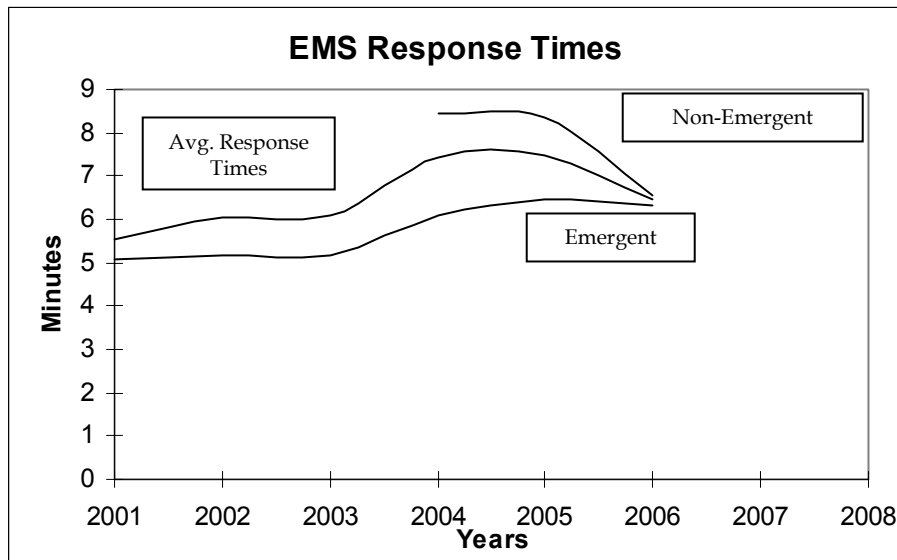
Efforts continue to reduce attrition and enhance external recruitment efforts. EMS is experiencing a statewide and nationwide shortage. Recruitment and retention are being affected by bridging programs from the pre-hospital profession to the Nursing profession. EMS will continue to target community college programs, out of state avenues, and job fairs for qualified employees.

- **Revenue Enhancement**

The Debt Set-Off program has been implemented and we anticipate additional revenues from this program. Revenues have been steadily increasing over the past 5 years, primarily due to improved billing software, expanded use of outside collection agencies, expanded use of insurance and tracking programs, restructured fee schedule, and the implementation of a Medicare fee schedule. The computerized billing/collections process continues to be upgraded as software enhancements are available.

## 2005-06 PERFORMANCE MEASURES

### Performance Measure: EMS Response Times



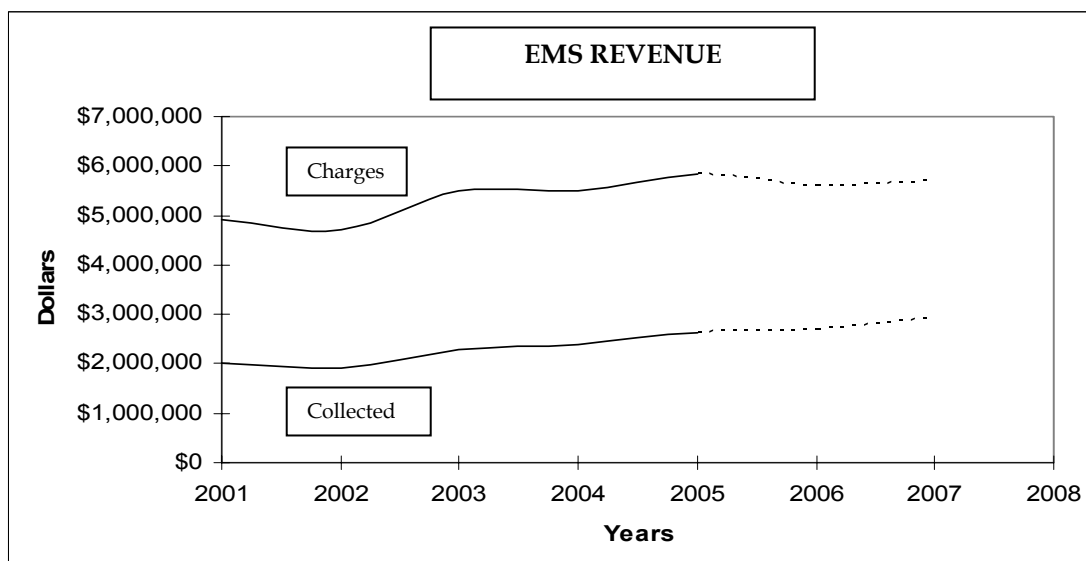
#### Story Behind the Last Two Years of Performance

Growth in Durham County continues to consistently provide roadblocks for the EMS system. New developments, industry, and an influx of new residents are prime factors in planning for emergency resource allocation. The ability to coordinate emergency vehicle and personnel placement in the County volunteer departments is the most effective measure at this point. This allows for geographical positioning of emergency vehicles utilizing available resources while concentrating on specific areas that are experiencing the most significant growth. It is imperative that the county fire departments continue to be reimbursed for expenses necessary to assist with this sharing of their resources.

#### Strategies: What do you propose to do to improve program performance?

- Identify alternatives to current volunteer department funding processes
- Monitor response volumes County-wide and adjust vehicle positioning as needed
- Complete construction of new Station 2 in order to provide resources necessary for service expansion in that area
- Complete the design and implementation of a more sophisticated quality assurance tool to assist with monitoring personnel performance as well as to assist with emergency vehicle positioning within the County.

### Performance Measure: EMS Revenues



FY 05/06-  
Actual  
Through  
March, 2006

FY 06/07-  
Projected



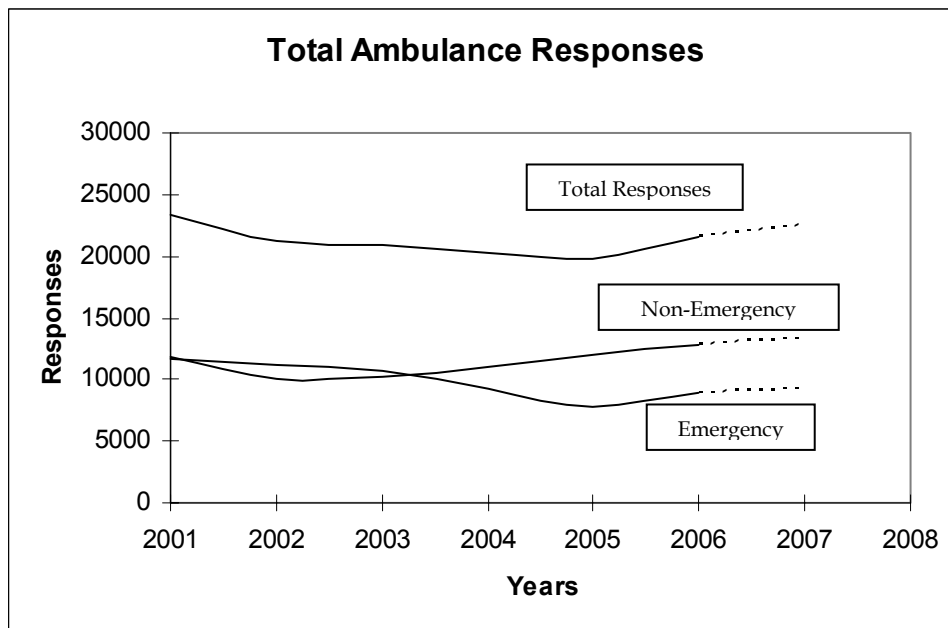
### Story Behind the Last Two Years of Performance

- Collection rate continues to steadily increase
- Patient Bills are sent out the next business day and the patient receives the bill within 3-5 days
- New Debt Set-Off Program has been identified and tested.

### Strategies: What do you propose to do to improve program performance?

- Implement Debt Set-Off Program
- Continue to work with Collection agencies to improve collection performance
- Implement new PassPort access to gather better insurance information on clients for billing.

### Performance Measure: Total Ambulance Responses



### Story Behind the Last Two Years of Performance

- Emergency Responses continue to decrease in direct relation to non-emergency responses increasing as a result of the implementation of the Emergency Medical Dispatch Program.
- Call Volume continues to increase at a steady pace due to community growth and community expectations.

### Strategies: What do you propose to do to improve program performance?

- Continue to monitor the Emergency Medical Dispatch Program and make necessary changes for effectiveness.
- Complete Construction of new EMS Station 2 to accommodate expansion in that service area.
- Complete the design and implementation of a more sophisticated quality assurance tool to assist with monitoring vehicle positioning and monitoring personnel performance.
- Complete and implement an automatic vehicle location system which will enhance the dispatch of the closest EMS Unit within the County.

### 2006-07 HIGHLIGHTS

- EMS Software and Hardware to replace obsolete system to be funded by the Community Health Trust Fund
- Overtime budgeted at same level as FY2006
- Three replacement ambulances (budgeted under Vehicle Loan)
- One ambulance remount (budgeted under Vehicle Loan)
- No additional requested positions
- Automotive Repair/Maintenance Machines and Tools
- 10 Portable 800 Megahertz Radios and 10 Mobile Radios for Vehicles
- Two Replacement Zoll Heart Monitors

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